

## 14U - COURT FACILITIES

### Operational Summary

#### Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

#### At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	796,154
Total Recommended FY 2006-2007	3,564,774
Percent of County General Fund:	N/A
Total Employees:	0.00

#### FY 2005-06 Key Project Accomplishments:

- Modified Clerk Stations at West Justice Center, Central Justice Center, and North Justice Center.
- Rehab Roof at Central Justice Center Tower.
- Realign Exhaust Deflector/Motor Size at Lamoreaux Justice Center.
- Custody Box Sep Areas, Enclose Off for Crt Div Mgrs, and High Density File System at Harbor Justice Center Newport Beach.
- Remodel Jury assembly room kitchen at North Justice Center.
- New Grand Jury conference room at Central Justice Center.

### Budget Summary

For a list of new recommended projects please see Program V - Capital Improvement Budget.

#### Changes Included in the Recommended Base Budget:

Requested court projects are individually evaluated annually for inclusion in this fund. New projects budgeted in this fund are related to improvements to make the court facilities more functional and suitable for current court operations.

## Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06		Projected Amount	Projected Percent
Total Revenues	2,532,409	3,205,227	3,496,936	3,564,774	67,838	1.94
Total Requirements	477,182	3,205,227	1,082,162	3,564,774	2,482,612	229.41
Balance	2,055,227	0	2,414,774	0	(2,414,774)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page A169

## Highlights of Key Trends:

- The budget includes the major capital and maintenance projects such as West Justice Center - Custody Box W14 and W06, Central Justice Center - Criminal Counters, Legal Research Staff Office, Computer Room Improvements; Generator Study, North Justice Center - Remodel vacant space, and Central Justice Center Community

Court Project administration cost (The construction cost of Community Court not budgeted awaiting Court MOU and funding).

- Revenue from court fees and fines are remaining level.
- The surge in construction materials prices and a reduced inventory of some materials continues to impact County projects negatively.

## 14U - Court Facilities

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006						
			Budget	Projected <sup>(1)</sup>	FY 2006-2007	Projected					
	Actual		As of 3/31/06	At 6/30/06	Recommended	Amount	Percent				
Intergovernmental Revenues	\$	1,085,535	\$	1,150,000	\$	1,150,000	\$	0	0.00%		
Total FBA		1,563,046		2,055,227		2,055,227		2,414,774	359,547	17.49	
Reserve For Encumbrances		(116,173)		0		291,709		0	(291,709)	-100.00	
Total Revenues		2,532,409		3,205,227		3,496,936		3,564,774	67,838	1.94	
Services & Supplies		313,114		1,740,727		680,461		1,985,813	1,305,352	191.83	
Fixed Assets		164,068		1,464,500		401,701		1,578,961	1,177,260	293.07	
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